

DEPARTMENT OF CORRECTIONS

FINANCIAL SUMMARY

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	FY 2009 REQUEST	GOVERNOR RECOMMENDS FY 2009
Office of the Director	\$ 110,840,743	\$ 83,408,123	\$ 84,684,065	\$ 82,144,831
Facility Services	12,211	0	0	0
Division of Human Services	11,200,683	11,789,463	14,249,342	12,228,812
Division of Adult Institutions	253,569,281	269,890,916	295,012,083	292,796,566
Division of Offender Rehabilitative Services	143,071,327	171,798,803	189,381,790	183,859,491
Board of Probation and Parole	74,214,577	87,211,599	110,217,530	93,824,273
DEPARTMENTAL TOTAL	\$ 592,908,822	\$ 624,098,904 *	\$ 693,544,810	\$ 664,853,973
General Revenue Fund	555,309,382	569,234,250	624,160,271	608,054,232
Federal Funds	5,154,850	7,468,169	6,818,400	6,941,995
Working Capital Revolving Fund	26,485,244	34,854,697	34,854,697	35,091,584
Inmate Revolving Fund	5,871,113	12,277,188	27,446,842	14,501,562
Correctional Substance Abuse Earnings Fund	88,233	264,600	264,600	264,600
Full-time equivalent employees	11,217.67	11,082.23	11,487.74	11,442.63

* Does not include \$4,189,672 recommended in the Fiscal Year 2008 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Corrections supplemental appropriations.

DEPARTMENT SUMMARY

Governor Blunt's Fiscal Year 2009 budget provides a total of \$664.9 million for the Department of Corrections. The department provides secure facilities for segregating criminals and promotes a safe reintegration of former offenders into lawful society. The core functions provided by the Department of Corrections promote the safety of Missourians through:

- Confinement of offenders who require incarceration.
- Rehabilitation of both incarcerated and community-supervised offenders.
- Supervision of offenders who have served their terms and are being reintroduced back into society.
- Supervision of offenders who have been assigned probation in the community.

**DEPARTMENT OF CORRECTIONS
OFFICE OF THE DIRECTOR**

FINANCIAL SUMMARY

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	GOVERNOR RECOMMENDS FY 2009
Office of the Director (Staff)	\$ 2,785,230	\$ 3,639,501	\$ 3,722,068
Federal Programs	4,704,918	7,018,168	6,491,994
Fuel and Utilities	28,343,495	0	0
Fuel and Utilities/Board of Public Buildings	4,557,389	0	0
Restitution Payments	109,500	109,500	182,500
Food Purchases	23,656,706	25,125,819	25,125,819
Public School Retirement	0	1	0
Population Growth Pool	4,383,734	3,340,096	2,447,412
Telecommunications	2,239,155	2,239,422	2,239,422
Costs in Criminal Cases	40,060,616	41,935,616	41,935,616
TOTAL	\$ 110,840,743	\$ 83,408,123	\$ 82,144,831
General Revenue Fund	103,815,091	75,939,955	75,202,837
Federal Funds	5,154,850	7,468,168	6,941,994
Working Capital Revolving Fund	1,487,414	0	0
Inmate Revolving Fund	383,388	0	0

The director of the Department of Corrections provides guidance, coordination, and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and the Board of Probation and Parole. The Office of the Director consists of the Director's Office, the Deputy Director's Office, Public Information, Office of Constituent Services, and Legal Services.

Fiscal Year 2009 Governor's Recommendations

- \$73,000 for restitution costs related to DNA testing.
- \$49,438 federal funds for recruitment and retention pay increases.
- \$276,425 for pay plan, including \$202,268 general revenue.
- (\$22,288) and (three) staff reallocated to the Division of Human Services.
- (\$1,639,867) core reduction and (seven) staff from Fiscal Year 2008 appropriation level, including (\$990,098) general revenue.

DIVISION OF HUMAN SERVICES

The Division of Human Services consists of Training, Employee Health and Safety, Human Resources, Budget and Research, Fiscal Management, General Services, Strategic Planning, and Religious and Spiritual programs. Training is responsible for training new staff and upgrading training for present staff. Employee Health and Safety consists of activities involving infectious disease control, wellness programs, and other items that relate to employee morale and well-being. Human Resources coordinates hiring, promotions, and discipline in all four divisions to ensure that professional and equitable treatment is available to all employees. Budget and Research ensures that long- and short-term budgetary and strategic planning needs are identified and addressed. Fiscal Management carries out the department's day-to-day financial operations. General Services coordinates food and construction services. Chaplains and volunteers are supervised by Religious and Spiritual programs. Department-wide appropriations centralized at this level include fuel and utilities, food, security staff compensatory time, the institutional expense and equipment pool, and federal programs.

Fiscal Year 2009 Governor's Recommendations

- \$189,145 for employee health services.
- \$270,807 for pay plan, including \$267,562 general revenue.
- \$236,335 and five staff reallocated from the Inmate Revolving Fund to reflect actual spending patterns.
- \$32,595 Inmate Revolving Fund transferred from the Office of Administration.
- \$22,288 and three staff reallocated from the Office of the Director.
- (\$236,335) Inmate Revolving Fund and (five) staff reallocated to reflect actual spending patterns.
- (\$42,891) and (one) staff core reduction from Fiscal Year 2008 appropriation level.
- (\$32,595) transferred to the Office of Administration.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADULT INSTITUTIONS**

FINANCIAL SUMMARY

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	GOVERNOR RECOMMENDS FY 2009
Central Office	\$ 1,512,339	\$ 1,635,474	\$ 1,690,545
Overtime	6,869,619	9,578,835	10,015,777
Wage and Discharge Costs	3,629,438	3,978,702	3,978,702
Institutional E&E Pool	19,112,237	17,632,968	21,073,835
Jefferson City Correctional Center	15,474,218	15,705,838	16,328,668
Central Missouri Correctional Center	585,047	564,831	593,073
Women's Eastern Reception and Diagnostic Correctional Center	11,198,797	13,504,079	14,083,507
Ozark Correctional Center	4,725,407	4,902,959	5,110,663
Moberly Correctional Center	11,616,470	12,030,676	12,564,985
Algoa Correctional Center	9,386,838	9,566,470	9,976,735
Missouri Eastern Correctional Center	8,744,833	9,546,037	9,930,235
Chillicothe Correctional Center	5,198,776	5,622,827	14,662,593
Boonville Correctional Center	8,472,894	9,149,724	9,543,556
Farmington Correctional Center	16,573,898	18,187,198	19,004,337
Farmington Correctional Center/ Board of Public Buildings	1,263,429	835,826	860,901
Western Missouri Correctional Center	13,638,272	14,965,589	15,626,736
Potosi Correctional Center	9,965,483	10,535,644	11,003,465
Fulton Reception and Diagnostic Correctional Center	10,895,386	11,989,070	12,530,803
FRDCC/Board of Public Buildings	584,734	617,918	636,455
Tipton Correctional Center	9,292,072	9,374,643	9,780,506
Western Reception and Diagnostic Correctional Center	14,268,802	15,392,727	16,066,394
Maryville Treatment Center	5,229,814	5,446,977	5,681,686
Crossroads Correctional Center	10,223,608	11,247,084	11,746,009
Northeast Correctional Center	14,218,398	15,271,496	15,911,183
Eastern Reception and Diagnostic Correctional Center	18,434,026	18,848,102	19,626,715
South Central Correctional Center	11,449,857	11,961,035	12,451,225
Southeast Missouri Correctional Center	11,004,589	11,798,187	12,317,277
TOTAL	\$ 253,569,281	\$ 269,890,916	\$ 292,796,566
General Revenue Fund	253,178,250	269,426,683	292,313,659
Working Capital Revolving Fund	0	1	1
Inmate Revolving Fund	391,031	464,232	482,906

The Division of Adult Institutions' mission is to safely and humanely house criminal offenders within 21 adult correctional institutions statewide. The Division carries out this mission in a secure manner for offenders, staff, and citizens via the daily monitoring of the inmate population; the implementation and oversight of the inmate classification process; and the transportation and re-incarceration of parole violators.

Fiscal Year 2009 Governor's Recommendations

- \$13,167,097 and 310.4 staff for the opening and staffing of the new Chillicothe Correctional Center.
- \$3,482,068 for recruitment and retention pay increases, including \$3,477,322 general revenue.
- \$7,435,445 for pay plan, including \$7,421,517 general revenue.
- \$110,000 for the replacement of specialty security vehicles.
- (\$1,026,630) core reduction for one-time expenditures.
- (\$262,330) and (six) staff transferred to the Office of Administration for statewide consolidation of facility related contracts.

DEPARTMENT OF CORRECTIONS

DIVISION OF ADULT INSTITUTIONS (Continued)

Missouri Prison Population for December 17, 2007

<u>Male Institutional</u>	<u>Capacity</u>	<u>Beds Off Line</u>	<u>Population</u>	<u>Vacancies</u>
Algoa Correctional Center	1,565	28	1,518	19
Boonville Correctional Center	1,256	0	1,094	162
Crossroads Correctional Center (Cameron)	1,450	0	1,445	5
Eastern Reception/Diagnostic Correctional Center (Bonne Terre)	2,684	0	2,712	(28)
Farmington Correctional Center	2,257	0	2,224	33
Fulton Reception and Diagnostic Center	1,302	0	1,423	(121)
Jefferson City Correctional Center	1,973	0	1,972	1
Kansas City Community Release Center	300	0	285	15
Maryville Treatment (General Population)	336	0	65	271
Missouri Eastern Correctional Center (Pacific)	1,140	40	1,089	11
Moberly Correctional Center	1,800	0	1,697	103
Northeast Correctional Center (Bowling Green)	1,935	0	1,916	19
Ozark Correctional Center (Fordland)	650	0	647	3
Potosi Correctional Center	862	0	848	14
South Central Correctional Center (Licking)	1,642	0	1,551	91
Southeast Missouri Correctional Center (Charleston)	1,642	0	1,520	122
St. Louis Community Release Center	500	0	446	54
Tipton Correctional Center	1,216	24	1,172	20
Western Missouri Correctional Center (Cameron)	2,125	400	1,714	11
Western Reception/Diagnostic Correctional Center (St. Joseph)	1,324	0	1,371	(47)
Male Institutional Total	27,959	492	26,709	758
<u>Male Treatment</u>				
Biggs Unit (Fulton)	180	0	169	11
Boonville Treatment Center	60	0	60	0
Cremer (Fulton)	0	0	0	0
Farmington Treatment Center	275	40	217	18
Maryville Treatment Center	225	0	221	4
Mineral Area Treatment Center	100	0	91	9
Jefferson City Correctional Center	0	0	0	0
Western Regional Treatment Center	650	0	622	28
Male Treatment Total	1,490	40	1,380	70
TOTAL MALE POPULATION	29,449	532	28,089	828
<u>Female</u>				
Biggs Unit (Fulton)	0	0	0	0
Chillicothe Correctional Center	525	0	522	3
Kansas City Community Release Center	50	0	26	24
St. Louis Community Release Center	50	0	40	10
Women's Eastern Reception and Diagnostic Correctional Center	1,975	0	2,012	(37)
TOTAL FEMALE POPULATION	2,600	0	2,600	0
TOTAL POPULATION	32,049	532	30,689	828

**DEPARTMENT OF CORRECTIONS
DIVISION OF OFFENDER REHABILITATIVE SERVICES**

FINANCIAL SUMMARY

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	GOVERNOR RECOMMENDS FY 2009
Central Office	\$ 1,873,304	\$ 2,012,819	\$ 2,071,404
Medical Services	98,327,872	111,923,358	122,853,829
Medical Equipment	162,912	239,523	239,523
Substance Abuse Services	5,772,347	8,638,295	10,088,777
Drug Testing-Toxicology	850,367	886,331	886,331
Education Services	10,748,277	12,310,685	12,594,948
Vocational Enterprises	24,997,830	33,541,934	33,778,821
Prison Industry Enhancement	0	962,762	962,762
Re-Entry	312,551	383,096	383,096
Re-Entry Pilot St. Louis	25,867	900,000	0
TOTAL	\$ 143,071,327	\$ 171,798,803	\$ 183,859,491
General Revenue Fund	117,985,264	136,679,506	148,503,307
Federal Funds	0	1	1
Working Capital Revolving Fund	24,997,830	34,854,696	35,091,583
Correctional Substance Abuse Earnings Fund	88,233	264,600	264,600

The Division of Offender Rehabilitative Services is responsible for providing rehabilitative, educational, and treatment programs to offenders. These programs include: reception and diagnostic center assessment; adult education; library services; substance abuse treatment; inmate physical and mental health care; sexual offender assessment and treatment; and work-based education including involvement with Missouri Vocational Enterprises. Through the utilization of these programs, the Division of Offender Rehabilitative Services seeks to improve the offender's ability to successfully comply with society's expectations and thus reduce significantly the rate of offender recidivism.

Fiscal Year 2009 Governor's Recommendations

- \$10,930,471 for increased health care costs.
- \$631,508 for substance abuse services for female offenders.
- \$510,000 for substance abuse contractual increases.
- \$200,000 to maintain current service levels for community based substance abuse programming.
- \$5,760 for Personnel Advisory Board recommended staff repositionings.
- \$682,949 for pay plan, including \$446,062 general revenue.
- (\$900,000) and (five) staff core reduction for one-time expenditures.

**DEPARTMENT OF CORRECTIONS
BOARD OF PROBATION AND PAROLE**

FINANCIAL SUMMARY

	FY 2007 EXPENDITURE	FY 2008 APPROPRIATION	GOVERNOR RECOMMENDS FY 2009
Probation and Parole Staff	\$ 61,213,283	\$ 67,426,143	\$ 71,336,688
St. Louis Community Release Center	3,822,067	4,085,323	4,252,822
Kansas City Community Release Center	2,240,633	2,405,528	2,505,027
Community Supervision Centers	1,814,964	4,476,820	6,896,331
Community-Based Corrections Programs	5,123,630	8,817,785	8,833,405
TOTAL	\$ 74,214,577	\$ 87,211,599	\$ 93,824,273
General Revenue Fund	69,417,772	75,773,606	79,980,085
Inmate Revolving Fund	4,796,805	11,437,993	13,844,188

The Board of Probation and Parole provides a full range of supervision strategies to manage offenders who are on probation and parole. These strategies combine appropriate structure, control, treatment, and intervention to address the risk and needs of offenders in the community. In addition to supervision of offenders, staff provides assessments and investigations for the courts, parole board, and other states. These assessments and investigations assist the judges and parole board in making informed and appropriate decisions on cases before them. Through professional assessment and supervision, the board is able to identify and deliver a continuum of necessary services to address a complex offender population. The board also manages a range of alternatives, including community sentencing, the house arrest program, intensive supervision, and halfway houses.

Fiscal Year 2009 Governor's Recommendations

- \$3,694,572 and 69 staff for community supervision centers.
- \$746,333 Inmate Revolving Fund for community based re-entry grants.
- \$709,476 Inmate Revolving Fund for expansion of community substance abuse services.
- \$377,050 Inmate Revolving Fund for community mental health services.
- \$320,000 Inmate Revolving Fund for Community Supervision Centers substance abuse services.
- \$72,274 for recruitment and retention pay increases.
- \$2,074,286 for pay plan, including \$2,057,285 general revenue.
- \$236,335 other funds and 7.4 staff reallocated from general revenue to reflect actual spending patterns.
- (\$1,169,409) core reduction for one-time expenditures.
- (\$236,335) and (7.4) staff reallocated to other funds from general revenue to reflect actual spending patterns.
- (\$163,684) transferred to the Department of Mental Health for community services.
- (\$48,224) transferred to the Office of Administration for statewide consolidation of fuel and utilities and facility related contracts.